

Public School Support

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Public School Lottery Receipts	9,000,000	9,000,000	9,000,000	7,500,000	7,750,000	7,750,000
Public School Support	1,218,286,300	1,224,560,400	1,308,306,800	1,279,645,600	1,442,209,400	1,312,854,600
Total	227,286,300	33,560,400	317,306,800	287,145,600	449,959,400	320,604,600
General	873,464,900	873,464,900	932,969,800	909,937,500	1,057,992,800	933,000,000
Dedicated	65,900,000	65,838,700	68,875,000	67,375,000	67,625,000	63,263,000
Federal	4,000,000	2,275,100	2,250,000	4,000,000	4,000,000	4,000,000
Other	283,921,400	291,981,700	313,212,000	305,833,100	320,341,600	320,341,600
Total	227,286,300	33,560,400	317,306,800	287,145,600	449,959,400	320,604,600
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	1,227,286,300	1,233,560,400	1,317,306,800	1,287,145,600	1,449,959,400	1,320,604,600
Total	227,286,300	33,560,400	317,306,800	287,145,600	449,959,400	320,604,600
FTP Positions	24,387.32	24,387.32	24,631.19	24,631.19	24,631.19	24,631.19

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Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	4,631.19	932,969,800	1,317,306,800	24,631.19	932,969,800	1,317,306,800
4.40 Negative Supplemental	0.00	0	0	0.00	(23,032,300)	(23,032,300)
5.00 FY 2002 Total Appropriation	4,631.19	932,969,800	1,317,306,800	24,631.19	909,937,500	1,294,274,500
6.30 FTP or Fund Adjustment	0.00	0	(7,128,900)	0.00	0	(7,128,900)
7.00 FY 2002 Estimated Expenditures	4,631.19	932,969,800	1,310,177,900	24,631.19	909,937,500	1,287,145,600
8.10 FTP or Fund Adjustment	0.00	0	250,000	0.00	23,032,300	23,282,300
8.40 Removal of One-Time Expenditures	0.00	(15,200,000)	(15,200,000)	0.00	(15,200,000)	(15,200,000)
8.50 Base Reduction	0.00	0	0	0.00	(23,032,300)	(27,394,300)
9.00 FY 2003 Base	4,631.19	917,769,800	1,295,227,900	24,631.19	894,737,500	1,267,833,600
10.10 Personnel Costs Rollups	0.00	16,835,000	16,835,000	0.00	0	0
10.20 Inflationary Adjustments	0.00	1,935,300	1,935,300	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	99,082,700	113,591,200	0.00	3,372,000	17,880,500
11.00 FY 2003 Total Maintenance	4,631.19	,035,622,800	1,427,589,400	24,631.19	898,109,500	1,285,714,100
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12.01 Governor's Initiative - Technology	0.00	7,000,000	7,000,000	0.00	7,000,000	7,000,000
12.02 Governor's Initiative - Assessment	0.00	8,000,000	8,000,000	0.00	4,000,000	4,000,000
12.03 Idaho Schools Information Management Sy	0.00	2,000,000	2,000,000	0.00	0	0
12.04 Idaho Digital Learning	0.00	750,000	750,000	0.00	0	0
12.05 Extended-Day Kindergarten	0.00	4,500,000	4,500,000	0.00	0	0
12.06 Creative / Innovative Grants	0.00	120,000	120,000	0.00	0	0
12.07 Governor's Initiative - Critical Needs	0.00	0	0	0.00	20,890,500	20,890,500
12.08 Governor's Initiative - Facilities	0.00	0	0	0.00	3,000,000	3,000,000
13.00 FY 2003 Total Governor's Recommen	4,631.19	,057,992,800	1,449,959,400	24,631.19	933,000,000	1,320,604,600
Amount Change From Base	0.00	140,223,000	154,731,500	0.00	38,262,500	52,771,000
Percent Change From Base	0.00%	15.28%	11.95%	0.00%	4.28%	4.16%